

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
OVERTON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,352,300	\$3,497,000	\$3,637,900
Schedule B - K-12 Education	18,455,600	18,329,900	18,393,800
Schedule C - Health and Social Services	8,982,100	12,792,400	12,899,700
Schedule D - Law, Safety and Corrections	3,241,400	3,215,100	3,189,300
Schedule E - Recreation, Tourism and Preservation	829,100	916,700	944,500
Schedule F - Economic Development and Higher Education	4,023,200	3,610,700	3,612,000
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	4,950,700	2,962,400	1,410,600
 Total	 \$43,834,400	 \$45,324,200	 \$44,087,800

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF OVERTON COUNTY

2011-2012 City Taxes		Livingston	
Gas and Motor Fuel	\$113,700		
Income	2,800		
Beer	2,000		
TVA Replacement	46,900		
Sales	465,800		
Mixed Drink	10,600		
Excise	40,600		
Telecom	200		
Business	97,300		
2011-2012 Total	\$779,900		
Proj. 2012-2013	\$811,300		

2011-2012 County Taxes		Overton County	
Gas and Motor Fuel	\$1635,700		
Severance	197,700		
Mixed Drink	-		
Income	48,300		
Beer	18,400		
Alcoholic Beverage	44,300		
TVA Replacement	576,900		
Excise	69,100		
Telecom	2,200		
Business	124,600		
2011-2012 Total	\$2,717,100		
Proj. 2012-2013 Total	\$2,826,600		

Total County	\$2,717,100
Total City	\$779,800
2011-2012 Total:	\$3,497,000
Total County	\$2,826,600
Total City	\$811,300
Projected	\$3,637,900
2012-2013 Total:	

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF OVERTON COUNTY

2010-2011 City Taxes		Livingston County	
Gas and Motor Fuel	\$117,000		
Income	7,400		
Beer	2,100		
TVA Replacement	44,700		
Sales	408,300		
Mixed Drinks	13,400		
Excise	40,000		
Telecom	300		
Business	86,200		
2010-2011 Total	\$719,400		

2010-2011 County Taxes		Overton County	
Gas and Motor Fuel	\$1,652,500		
Severance	168,300		
Mixed Drink	-		
Income	25,200		
Beer	18,700		
Alcoholic Beverage	41,800		
TVA Replacement	539,300		
Excise	68,400		
Telecom	2,900		
Business	116,000		
2010-2011 Total	\$2,633,000		

Total County	\$2,633,000
Total City	\$719,400
2010-2011 Total:	\$3,352,400

**K-12 EDUCATION APPROPRIATIONS
OF OVERTON COUNTY**

Description	2010-2011	2011-2012	2012-2013
Basic Education Program (State & ARRA)	\$17,488,400	\$17,462,000	\$17,549,000
Career Ladder	149,800	116,100	111,400
Child Nutrition Program	18,800	18,900	19,400
Coordinated School Health Program	100,000	100,000	100,000
Driver Education	13,300	14,100	14,200
Early Childhood Education	506,200	514,400	519,100
Extended Contract	74,500	74,500	49,700
Lottery for After School Program	72,900	-	-
Safe Schools	21,800	19,700	21,400
TN Early Intervention Services	9,900	10,200	9,600
Total	\$18,455,600	\$18,329,900	\$18,393,800

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF OVERTON COUNTY
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State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$230,900	\$241,800	\$239,600
Child & Family Management	426,200	498,300	453,500
Custody Services	144,800	136,000	134,500
Family Support Services	49,400	49,900	44,800
Needs Assessment	29,500	36,800	23,800
COMMISSION ON AGING			
Guardianship Program	4,500	4,500	4,500
Home and Community Based Services	35,700	34,500	36,000
Homemaker Program	1,900	1,800	1,900
Senior Citizens Centers	11,000	10,300	10,800
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
HEALTH			
Health Services	361,500	396,200	387,200
Laboratory Services	27,800	24,600	26,000
Licensure & Regulation	55,700	66,400	64,200
Office of Policy, Planning, and Assessment	9,500	15,100	14,100
HUMAN SERVICES			
Child Care Benefits	25,000	14,900	12,300
Child Support	39,600	39,700	36,900
Community Services	-	7,800	7,000
Family Assistance Services	162,000	198,000	191,200
Field Operations	33,700	40,000	39,800
Temporary Cash Assistance	-	56,000	53,600
Vocational Rehabilitation	10,600	15,000	9,600
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	37,100	33,400	33,400
Middle TN Regional Office	-	9,400	9,400
Middle TN Resource Center	-	1,300	1,200
STRATEGIC HEALTH-CARE			
AccessTN	142,900	142,900	142,900
CoverKids	129,000	173,800	205,000
CoverRx	20,300	31,200	31,200
CoverTN	102,200	115,800	110,000
Electronic Health Initiative	9,500	9,400	-
TENNCARE			
Intellectual Disabilities Services	859,100	1,136,800	1,139,800
Medical Services	4,261,000	7,058,200	7,196,200
Medicare Services	821,100	1,081,500	1,082,100
Supplemental Payments	795,000	957,600	995,400
Tennessee Tax Rebate Program	130,600	138,500	146,800
Total	\$8,982,100	\$12,792,400	\$12,899,700

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF OVERTON COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
COMMERCE & INSURANCE			
911 Emergency Communications	\$557,800	\$413,500	\$323,100
Fire and Codes Enforcement Academy	6,700	36,100	33,300
Firefighters' Pay Supplement	1,200	1,800	2,400
Law Enforcement Training Academy	4,000	4,100	4,000
Police Pay Supplement	24,500	23,900	24,400
CORRECTION			
Adult Field Services	172,300	187,300	185,400
Community Correction Programs	50,600	52,300	52,300
State Prosecutions	781,600	861,100	885,600
COURT SYSTEM			
Appellate and Trial Courts	193,700	198,000	201,400
Civil Legal Representation	9,200	9,000	9,000
Indigent Defendant's Counsel	120,800	131,300	131,300
CRIMINAL INJURIES COMPENSATION FUND	17,100	100	100
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	204,900	210,800	214,200
MILITARY			
Armories Maintenance	6,400	1,500	1,500
Armories Utilities	1,500	5,300	5,300
Disaster Relief Grants	15,900	-	-
PUBLIC DEFENDERS	123,200	125,000	133,000
SAFETY			
Law Enforcement	843,900	828,400	858,200
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	106,100	125,600	124,800
Total	\$3,241,400	\$3,215,100	\$3,189,300

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF OVERTON COUNTY

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$3,900	\$5,600	\$29,700
Environment	338,800	406,400	403,400
Parks	235,100	233,700	223,500
SECRETARY OF STATE			
Regional Libraries	5,000	7,500	7,500
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	1,800	-	-
TOURIST DEVELOPMENT			
Tourist Development	2,300	2,300	2,300
WILDLIFE RESOURCES	242,200	260,900	278,100
Total	<u><u>\$829,100</u></u>	<u><u>\$916,700</u></u>	<u><u>\$944,500</u></u>

**ECONOMIC DEVELOPMENT AND
HIGHER EDUCATION APPROPRIATIONS
OF OVERTON COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
AGRICULTURE			
Agricultural Enhancement Program	\$296,400	\$349,200	\$368,400
Agricultural Fairs and Promotional Activities	1,800	1,800	1,800
Forestry Maintenance	-	300	500
Soil Conservation Districts	31,300	50,700	45,700
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	51,600	24,400	21,100
Development District Grants	12,900	12,900	12,900
FastTrack Development Program	106,800	-	-
HIGHER EDUCATION			
Community Colleges	1,228,100	1,048,400	1,049,600
Tennessee Technology Centers	2,105,500	1,859,500	1,901,500
UT Agricultural Extension Service	99,900	154,500	107,400
UT County Technical Assistance Service	2,600	2,400	2,600
UT Institute for Public Service	19,000	17,300	20,100
UT Municipal Technical Advisory Service	1,400	1,300	1,300
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	9,900	13,400	12,800
Labor Standards	3,300	4,500	4,400
TOSHA	12,100	16,900	16,800
Workers' Compensation	40,600	53,200	45,100
Total	\$4,023,200	\$3,610,700	\$3,612,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF OVERTON COUNTY</p>

<u>State Agency Local</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$76,900	\$77,600	\$66,300
Highway Betterments and Maintenance	1,098,800	1,155,200	1,088,800
Safe Growth Grants	29,200	44,700	44,600
State Aid	185,800	184,900	210,900
Total Highway Construction	3,560,000	1,500,000	-
Total	<u>\$4,950,700</u>	<u>\$2,962,400</u>	<u>\$1,410,600</u>